

6120 California State Library

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,588	\$11,100	\$11,961
Allocation for employee compensation	-	552	-
Adjustment per Section 3.60	-36	66	-
Adjustment per Section 4.75 Statewide Surcharge	-	6	-
012 Budget Act appropriation	2,450	2,454	2,348
Adjustment per Section 4.30 (Lease-Revenue)	-	-4	-
013 Budget Act appropriation	17	17	17
Totals Available	\$13,019	\$14,191	\$14,326
Unexpended balance, estimated savings	-52	-	-
TOTALS, EXPENDITURES	\$12,967	\$14,191	\$14,326
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$551	\$548	\$580
Allocation for employee compensation	-	30	-
Adjustment per Section 3.60	-4	3	-
Totals Available	\$547	\$581	\$580
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$450	\$581	\$580
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$6,545	\$6,832	\$7,022
Allocation for employee compensation	-	204	-
Adjustment per Section 3.60	4	24	-
Adjustment per Section 4.75 Statewide Surcharge	-	-6	-
TOTALS, EXPENDITURES	\$6,549	\$7,054	\$7,022
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$187	\$1,633	\$1,730
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,680	\$2,755	\$2,874
Allocation for employee compensation	-	62	-
Adjustment per Section 3.60	-8	8	-
Totals Available	\$2,672	\$2,825	\$2,874
Unexpended balance, estimated savings	-844	-	-
TOTALS, EXPENDITURES	\$1,828	\$2,825	\$2,874
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,649	\$1,718	\$1,817
Allocation for employee compensation	-	55	-
Adjustment per Section 3.60	-2	7	-
Totals Available	\$1,647	\$1,780	\$1,817
Unexpended balance, estimated savings	-520	-	-
TOTALS, EXPENDITURES	\$1,127	\$1,780	\$1,817

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,108	\$28,064	\$28,349
2 LOCAL ASSISTANCE	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$500	\$500	\$500
160 Budget Act appropriation	240	240	240
211 Budget Act appropriation	14,342	21,342	21,342
213 Budget Act appropriation	5,064	5,064	5,064
221 Budget Act appropriation	<u>14,360</u>	<u>21,360</u>	<u>21,308</u>
TOTALS, EXPENDITURES	\$34,506	\$48,506	\$48,454
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	<u>\$552</u>	<u>\$552</u>	<u>\$552</u>
Totals Available	\$552	\$552	\$552
Unexpended balance, estimated savings	<u>-126</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$426	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	<u>\$12,518</u>	<u>\$12,518</u>	<u>\$12,518</u>
TOTALS, EXPENDITURES	\$12,518	\$12,518	\$12,518
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$47,450	\$61,576	\$61,524
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$70,558	\$89,640	\$89,873

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